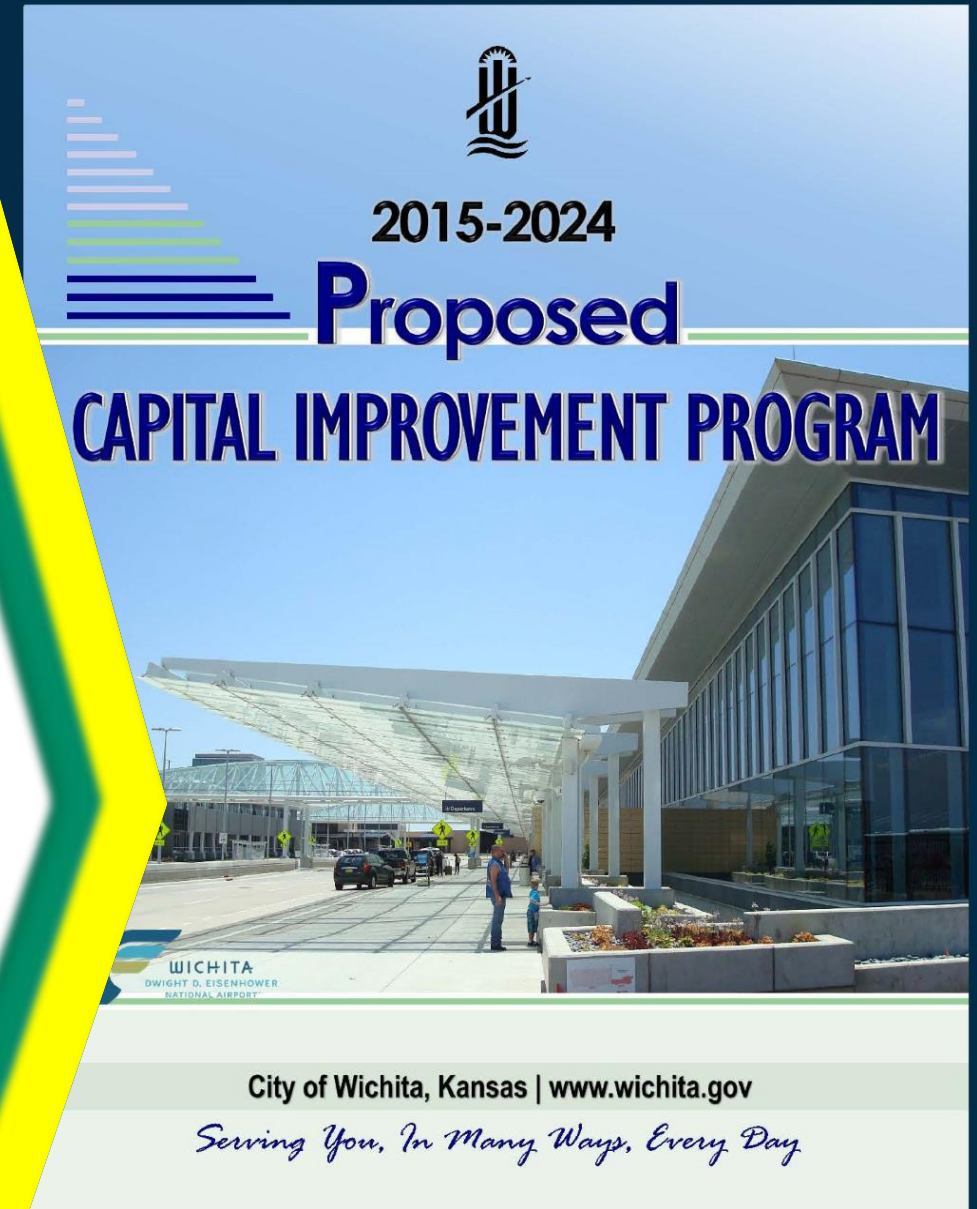


2015-2024 Proposed Capital Improvement Program (CIP)

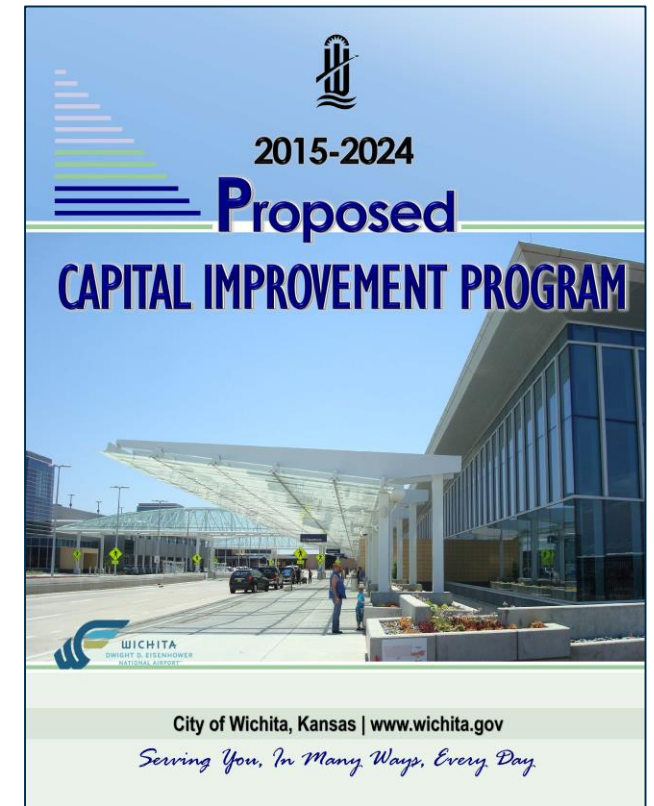
City Manager's Office

August 18, 2015



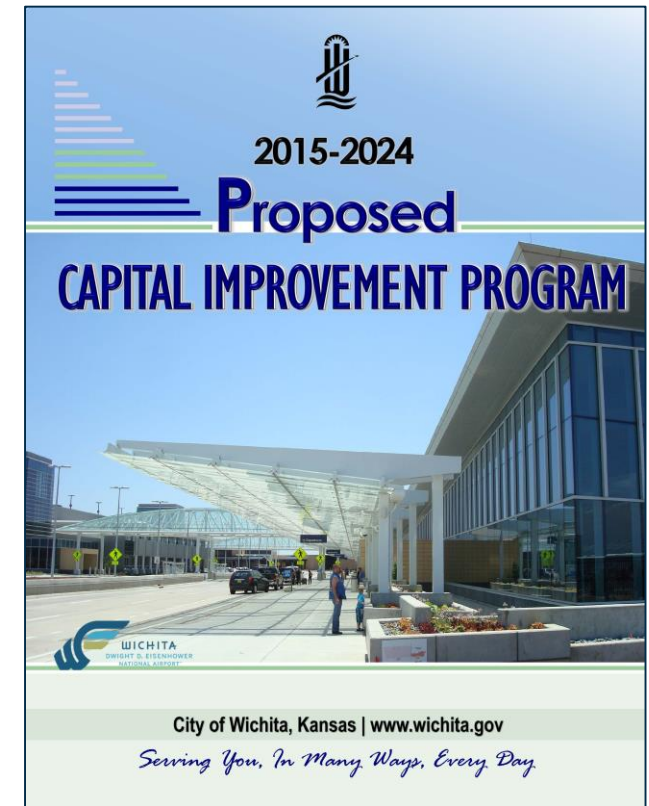
CIP Engagement

- March 24 – Council Workshop
- April 14 – Bike/Ped Advisory Board
- April 16 – Advanced Plans – MAPC
- May – DAB Presentations
- June 16 – Council Workshop



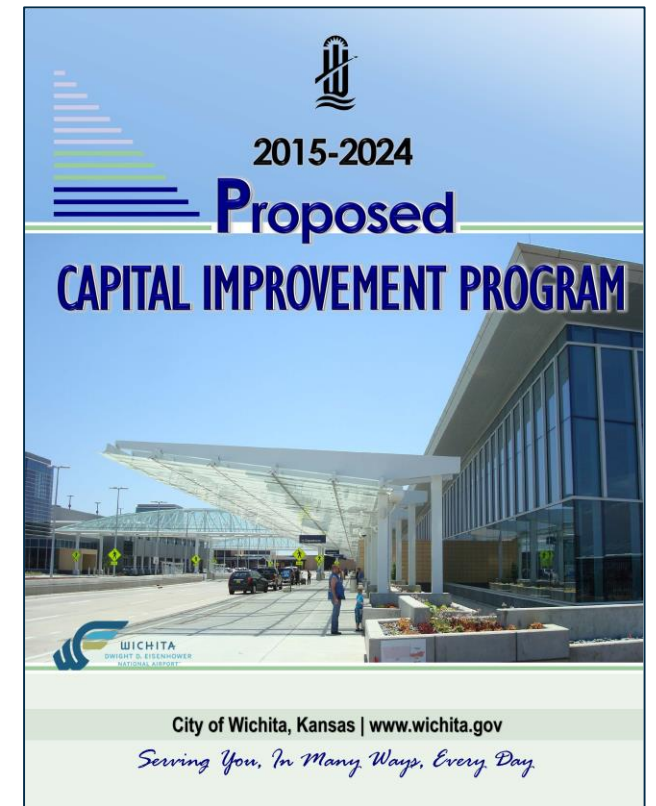
CIP Engagement

- July 2 – Advanced Plans – MAPC Presentation
- July 9 – MAPC Meeting
- July 22 – Design Council Presentation
- August 18 – City Council Approval



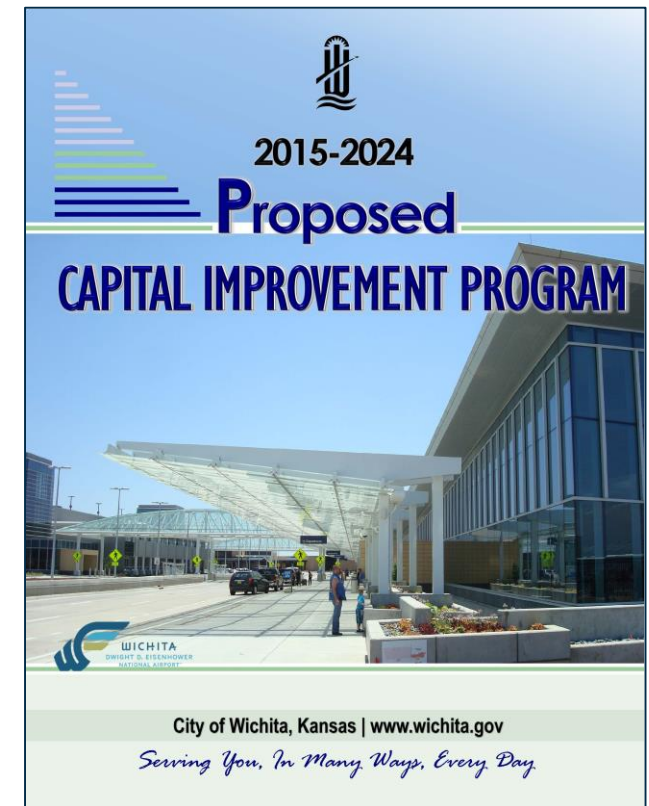
CIP Development

- Staff Proposed CIP based on:
 - Current revenue structure
 - Comprehensive Plan Principles
 - Priority Areas
 - Debt within benchmark levels



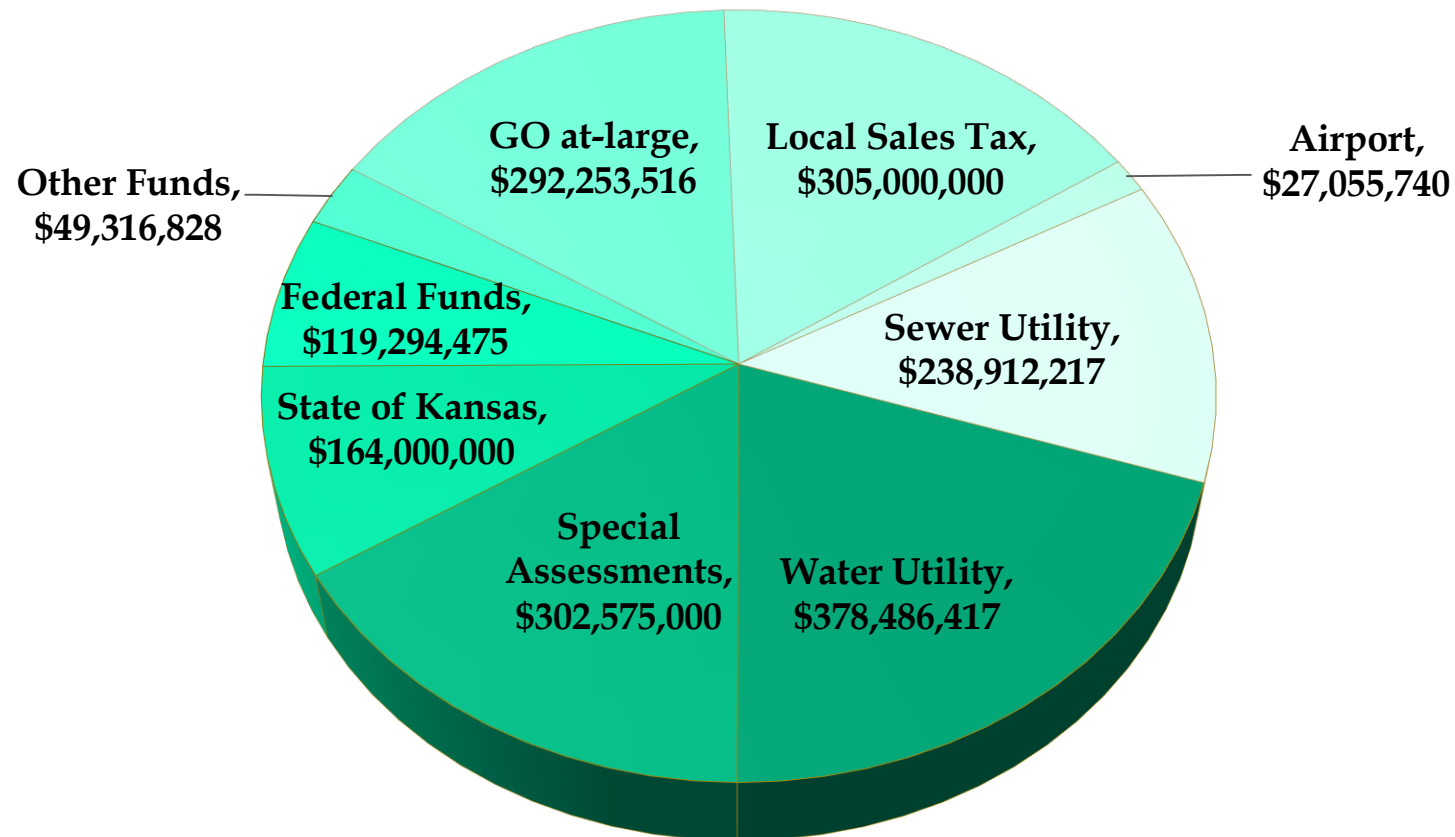
Comprehensive Plan Themes

- Invest in quality of community life
- Take better care of what we have
- Provide for balanced growth, but focus on established area



CIP Overview

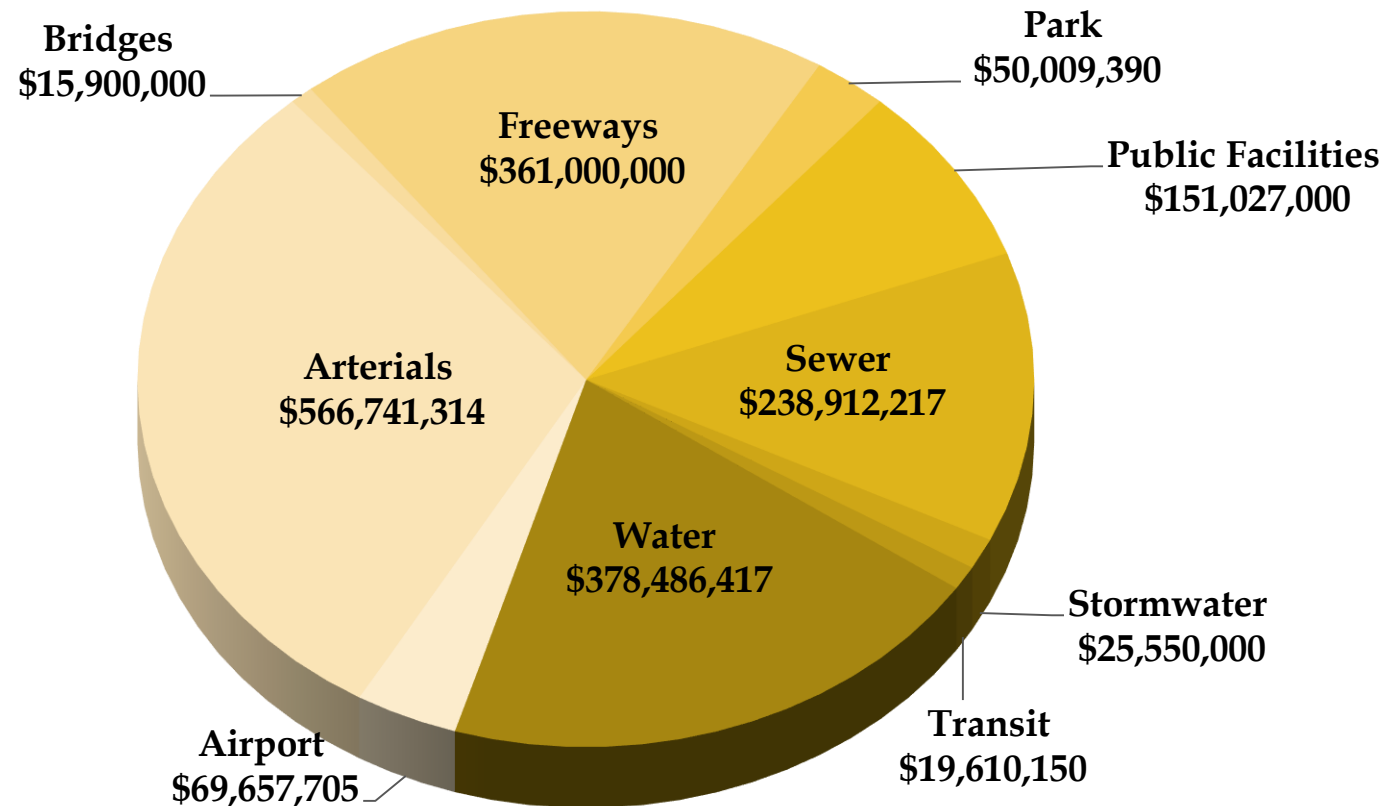
WHERE CITY OF WICHITA CIP DOLLARS COME FROM All Funds 2015- 2024 Proposed CIP (\$1,876,894,193)



CIP Overview

7

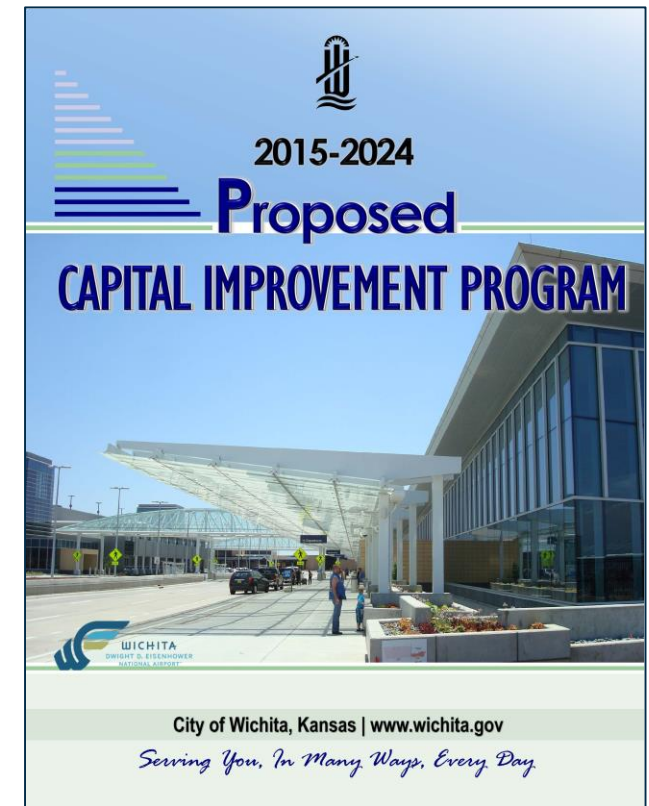
WHERE CITY OF WICHITA CIP DOLLARS GO All Funds 2015 - 2024 Proposed CIP (\$1,876,894,193)



CIP Proposed Funding

8

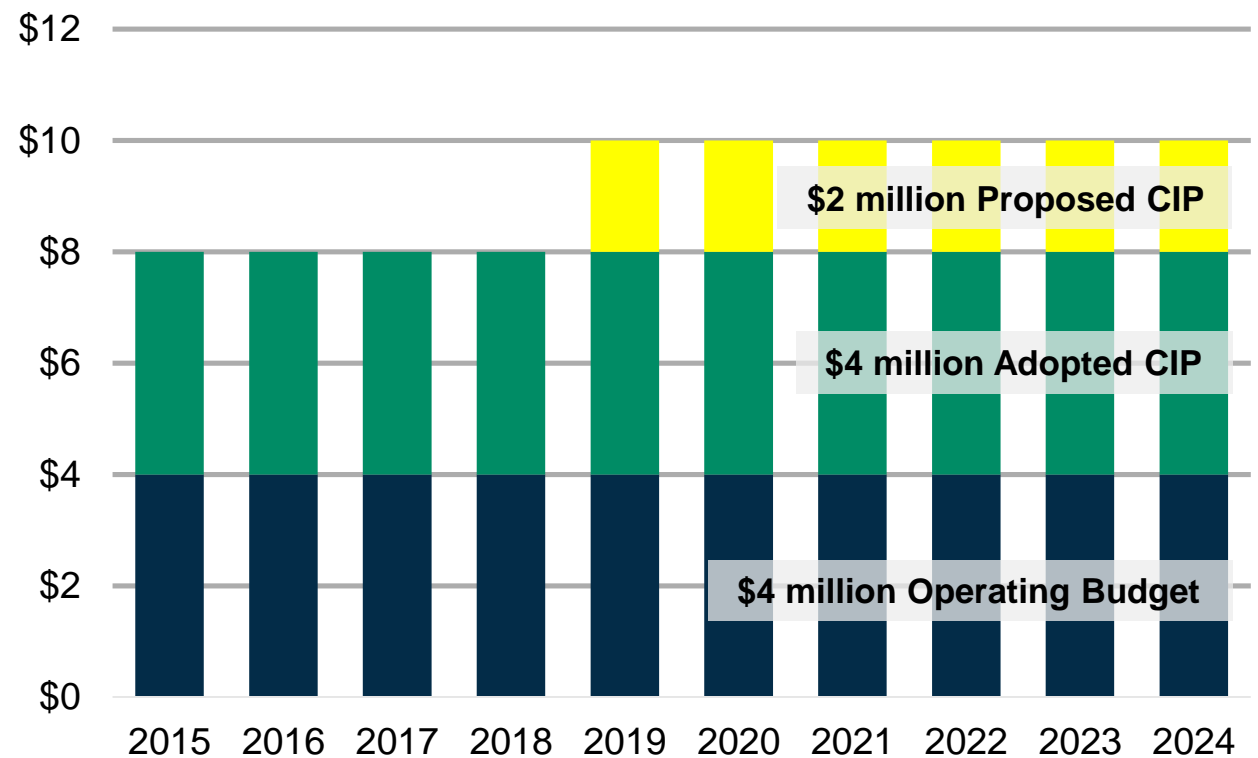
- Arterials
 - \$9 million to match TIP funds
 - \$38 million for existing streets
 - \$39 million for growth areas



CIP Proposed Funding

9

- Residential Streets
- \$4 million per year
(increasing to \$6 million
in 2019) combined with
another \$4 million
operating budget



CIP Proposed Funding

10

- Freeways
- \$255 million to complete Kellogg through K-96



CIP Proposed Funding

11

- Downtown
 - \$41 million for street and building projects



CIP Proposed Funding

12

- Public Safety
 - \$67 million for equipment and buildings



CIP Proposed Funding

13

- Economic Development
 - \$31 million for WSU
Innovation Campus and
West Street Corridor



CIP Proposed Funding

- Park Projects
 - \$50 million to maintain, enhance, and improve current playgrounds, paths, and parks; and fund aquatics improvements and new park development



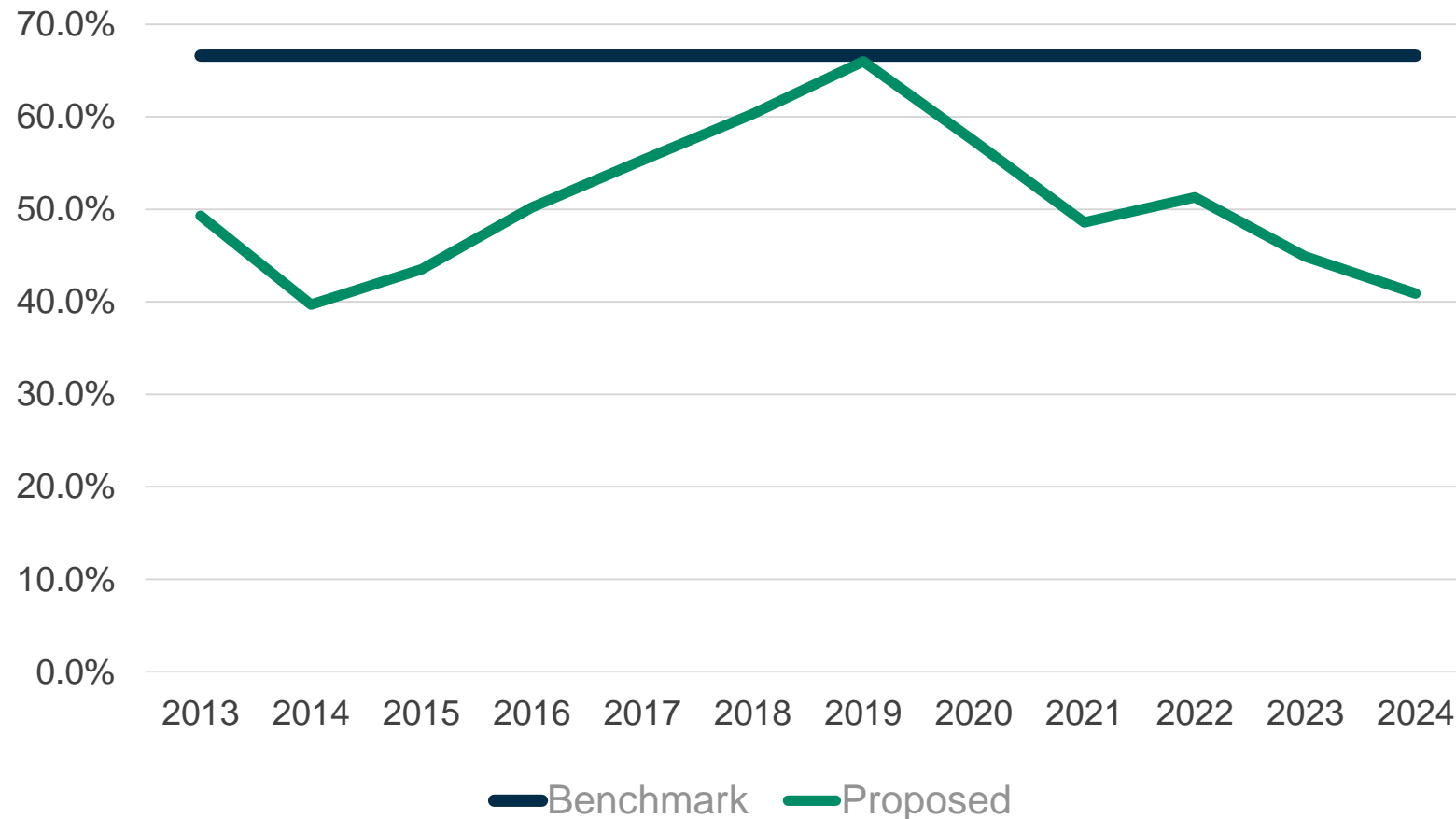
CIP Debt Levels

15

- GO at-large debt levels will increase within benchmarks
- LST debt levels will increase within benchmarks
- The combined coverage ratio for Water and Sewer will remain within the benchmark

GO At-Large Debt Service / GO Debt Service Capacity

16



CIP Flexibility

17

- The CIP is a flexible planning tool
- Each project is individually approved
- The CIP is revised annually

Potential Future Revisions

18

- Water supply projects
- Stormwater Utility revenue study
- Library branch study

Recommended Action

19

- Approve the 2015-2024 Capital Improvement Program

2015-2024 Capital Improvement Program (CIP)

City Manager's Office

Serving You, In Many Ways, Every Day

